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Proposed programme budget for the biennium 2000-2001

The situation of democracy and human rights in Haiti

Programme budget implications of draft resolution A/54/L.36

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

The General Assembly is considering the extension of the mandate of the International Civilian Mission in Haiti (MICIVIH) for the first part of 2000 and the subsequent establishment of the International Civilian Support Mission in Haiti (MICAH) until 6 February 2001, pursuant to draft resolution A/54/L.36.

The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be reflected in the proposed programme budget for the biennium 2000-2001 for special political missions. Should the General Assembly adopt draft resolution A/54/L.36, the estimated requirements of $10,353,200 ($9,173,100 for MICAH and $1,180,100 for MICIVIH) would be charged against the $86,200,000 provision (which is equivalent to $90,387,200 after recosting) under section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1).

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I. Introduction

1. The General Assembly, in its resolution 53/95 of 8 December 1998 on the situation of democracy and human rights in Haiti, decided to authorize the renewal of the mandate of the United Nations component of the International Civilian Mission in Haiti (MICIVIH) until 31 December 1999, according to the terms of reference and modalities under which the Mission was operating. The Assembly requested the Secretary-General, *inter alia*, to continue to coordinate the efforts of the United Nations system in providing humanitarian aid and contributing to the development of Haiti. The Secretary-General, in his first of two reports to the General Assembly (A/53/950) on the implementation of the resolution, made it known that much still remains to be accomplished with regard to the strengthening of State institutions and civil society organizations.

2. MICIVIH and the United Nations Civilian Police Mission in Haiti (MIPONUH) have had separate mandates which complemented each other. They have maintained liaison and cooperated with relevant actors in the field with regard to the training and conduct of the Haitian National Police. MIPONUH has provided MICIVIH with logistical and administrative support. The mandate of MIPONUH expires on 30 November 1999, pursuant to Security Council resolution 1212 (1998) of 25 November 1998. For the purpose of the present statement of programme budget implications, it is assumed that the Security Council will extend the mandate of MIPONUH to 15 March 2000.

3. The Secretary-General, in his second report on the situation of democracy and human rights (A/54/625), proposed the establishment of a new mission to consolidate the gains achieved by the Haitians with the support of MICIVIH and MIPONUH. The new mission, while not having any peacekeeping elements, would be a special political mission with a substantial technical cooperation element attached.

4. The Secretary-General, in his letter dated 22 November 1999 to the President of the General Assembly (A/54/629), transmitted the report of the needs assessment mission which made recommendations for the continued presence of the United Nations in Haiti, including the structures and objectives of the new mission, which would replace MICIVIH and MIPONUH.

II. Draft resolution A/54/L.36

A. Request contained in the draft resolution

5. By draft resolution A/54/L.36, the General Assembly, *inter alia*, would:

(a) Affirm the will of the United Nations to continue to accompany Haiti in its democratic, economic and social development, in particular during the next crucial period;

(b) Decide, at the request of the President of Haiti, to establish the International Civilian Support Mission in Haiti to consolidate the results achieved by the International Civilian Mission in Haiti, the United Nations Civilian Police Mission in Haiti and previous United Nations missions;

(c) Decide that the initial mandate of the International Civilian Support Mission in Haiti would begin at the closing of the United Nations Civilian Police Mission in Haiti and continue until 6 February 2001, and that the mandate of the International Civilian Mission in Haiti would continue until the commencement of the International Civilian Support Mission in Haiti;

(d) Decide also that the personnel and goods of the International Civilian Mission in Haiti and the United Nations Civilian Police Mission in Haiti would be transferred to the International Civilian Support Mission in Haiti, as needed;

(e) Further decide, pursuant to the request of the Government of Haiti, that the Mission would have, in accordance with the recommendations of the Secretary-General, the following mandate: (i) to support the democratization process and assist the Haitian authorities with the development of democratic institutions; (ii) to assist the Haitian authorities in the reform and strengthening of the Haitian system of justice, including its penal institutions, and to promote the Office of the Ombudsman; (iii) to support the efforts of the Government of Haiti to professionalize the Haitian National Police through a special training and technical assistance programme, and help the Government to coordinate bilateral and multilateral aid in this area; (iv) to support the efforts of the Government of Haiti aimed at the full observance of human rights and fundamental freedoms; and (v) to provide technical assistance for the organization of democratic elections, and to collaborate with the Government of Haiti in the coordination of bilateral and multilateral assistance;

(f) Decide that the Representative of the Secretary-General and Head of Mission would have overall authority over all United Nations activities in Haiti, and, as appropriate, act as the focal point for coordinating the activities of the international community and facilitating its continuing dialogue with key political and social actors in Haiti, assisted by a committee of representatives of police contributors and international donors and in close liaison with the Government of Haiti;

(g) Recommend that the United Nations Resident Coordinator continue to be the Deputy to the Representative of the Secretary-General;

(h) Authorize the Secretary-General to utilize the amounts allocated in the regular budget for the International Civilian Mission in Haiti, under its current mandate, for activities undertaken by the International Civilian Support Mission in Haiti;

(i) Request the Secretary-General to establish a trust fund for this Mission and invite Member States to make voluntary contributions, which would cover additional costs for the implementation of its mandate.

B. Relationship of the proposed requests to the medium-term plan for the period 1998-2001

6. The above-mentioned request is related to subprogramme 1.1, Prevention, control and resolution of conflicts, of programme 1, Political affairs, of the medium-term plan for the period 1998-2001 (A/53/6/Rev.1).

C. Activities by which the proposed requests would be implemented

7. Under the terms of draft resolution A/54/L.36, the establishment of MICAH would be approved in order to consolidate the results achieved by MICIVIH, MIPONUH and previous United Nations missions. Under the terms of operative paragraph 3 of the draft resolution, the initial mandate of MICAH would begin at the end of the mandate of MIPONUH and continue until 6 February 2001, and the mandate of MICIVIH would continue until the commencement of MICAH.

8. It is the understanding of the Secretary-General, at the time of preparation of the programme budget implications set forth in the present document, that the mandate of MIPONUH would be extended by the Security Council to 15 March 2000. On the basis of that understanding, it is the assumption of the Secretary-General that, pursuant to paragraph 3 of the draft resolution, the mandate of MICIVIH would also be extended to 15 March 2000, after which MICAH would commence its mandate.

9. The Secretary-General has therefore prepared the programme budget implications, presented herein, of the extension of MICIVIH until 15 March 2000 and the establishment of MICAH from 16 March 2000 until 6 February 2001. The financing of the extension of MIPONUH would be handled separately, according to procedures for peacekeeping operations, pursuant to General Assembly resolution 49/233 A of 23 December 1994.

10. As far as MICIVIH is concerned, its extension for two and a half months beyond 31 December 1999 would require the continuation of activities currently being carried in the areas of institution-building, judicial reform, promotion and protection of human rights and public information, pending the establishment of MICAH on 16 March 2000.

11. As indicated in the report of the Secretary-General (A/54/625), and pursuant to paragraph 5 of the draft resolution, the new political mission, MICAH, would pursue the activities of its predecessors in the areas of institutional consolidation of the police, judicial reform, capacity-building and human rights verification and advocacy, and would utilize technical advisers and trainers. The new mission's activities, limited in time and scope, would be complementary to other multilateral and bilateral programmes devised within the framework of Economic and Social Council resolution 1999/11 of 27 July 1999, which called for the formulation of a long-term strategy and programme of support for Haiti.

D. Structure and objectives of the mission

12. The structure and objectives of MICAH were described in detail in the report of the needs assessment mission (A/54/629, annex), which was transmitted by the Secretary-General to the President of the General Assembly on 22 November 1999.

13. During the mandate period, from 16 March 2000 to 6 February 2001, MICAH would provide technical assistance in the areas of police, justice and human rights. These three "pillars" on which the new mission would rest are mutually reinforcing and complementary. The structure of MICAH would consist of the Office of the Representative of the Secretary-General, the three "pillars", namely, the Justice Section, the Police Section and the Human Rights Section, and an Administration Unit. Effective implementation of the mandate of the mission in all three "pillars" would require the deployment of personnel in the capital, Port-au-Prince, and in the provinces throughout the country.

14. The new mission, like MIPONUH, would be headed by a Representative of the Secretary-General at the D-2 level, who would be responsible for the overall supervision of the activities of the mission. Pursuant to paragraph 6 of the draft resolution, the Representative of the Secretary-General would have overall authority over all United Nations activities in Haiti and, as appropriate, would act as the focal point for coordinating the activities of the international community and facilitating its continuing dialogue with key political and social actors in Haiti, assisted by a committee of representatives of police contributors and international donors and in close liaison with the Government of Haiti.

15. The Representative of the Secretary-General would also be assisted by a small cabinet, which would handle legal issues and press/information as well as the monitoring of the

objectives of MICAH. It is proposed that the Office of the Representative of the Secretary-General comprise seven staff in the Professional category: 2 political advisers (1 P-4, 1 P-3); 1 monitoring officer (P-3); 1 legal adviser (P-4); 1 spokesperson (P-4); 1 press/information officer (P-3); and 1 protocol officer (P-3). There would also be a programme coordinator (D-1), who would have substantive supervision over the three "pillars" of activities. It is proposed that the Office be provided with 10 support staff (one General Service and nine local level staff). Each pillar would be headed by a chief at the P-5 level, to be supported by an adviser at the P-4 level, and by one Local level staff. It is proposed that all the above-mentioned staff, who would be implementing the core activities of MICAH, be financed from the regular budget.

16. The proposed mission's staffing would be supplemented by international and local experts in the areas of judicial administration, penal law and procedure, constitutional law, juvenile law and legal assistance, human rights and civic education programmes.

17. MICAH would have a large technical assistance component to provide advisory services, training and capacity-building with respect to the justice, police and human rights "pillars". On the basis of the recommendations of the needs assessment mission, there would be a total of 35 advisers and trainers in the Justice Section, 34 advisers in the Police Section and 31 advisers and trainers in the Human Rights Section. These technical assistance advisers and trainers, working under the supervision of the chief of each section, would be financed from extrabudgetary resources and would be subject to established procedures for the acceptance and use of technical cooperation personnel, including those recruited under a non-reimbursable loan arrangement, as experts on mission (Type I gratis personnel).

18. In the Justice Section, the activities of MICAH would reinforce the leadership role of the Ministry of Justice and Public Security and strengthen the independence of the judiciary, the criminal procedure mechanisms and the Directorate of the Penitentiary Administration. In the Human Rights Section, MICAH would continue to build on the achievements of MICIVIH with responsibility for providing institutional assistance, supporting the promotion and protection of human rights and verifying observance of individual rights, fundamental freedoms and due process requirements. In the Police Section, MICAH activities would assist with furthering the objectives of the Haitian National Police strategic development plan and complement existing bilateral programmes.

19. No specific activities are envisaged in the electoral domain, as the United Nations Development Programme (UNDP) is providing technical support to the Provisional Electoral Council and is offering a coordination framework for financial and operational support from the international community.

20. An Administrative Unit would also be established to provide administrative backstopping as well as logistics, transportation, communications, aviation resources and security. It is proposed that the Administrative Unit comprise 10 staff in the Professional category (1 P-5, 3 P-4, 6 P-3), 5 Field Service Officers and 11 security officers. It is also proposed that 9 General Service posts and 80 Local level posts be established. Extrabudgetary funding would also provide for 3 P-4, 5 Local level posts and 12 United Nations Volunteers in the Unit.

21. Pursuant to paragraph 4 of the draft resolution, MICIVIH and MIPONUH personnel and goods would be transferred to MICAH, as needed.

22. A supplementary explanation on the staffing requirements for implementation of the mandate of MICAH appears in annex I.C. The organization chart for MICAH is contained in annex III.

E. Estimated requirements for the establishment of the International Civilian Support Mission in Haiti for the period from 16 March 2000 to 6 February 2001, and for the extension of the United Nations International Civilian Mission in Haiti until 15 March 2000

23. The Secretary-General, in his letter to the President of the General Assembly transmitting the report of the needs assessment mission (A/54/629), indicated that the implementation of the recommendations of the needs assessment mission would require resources estimated at approximately $24 million, of which $10 million would need to be funded from the regular budget and $14 million from voluntary contributions, the latter in respect of the technical assistance component of the programme.

24. On the basis of the structure of MICAH and distribution of functions, and taking into account the technical assistance component of the programme, the estimated costs of the initial mandate of MICAH from 16 March 2000 to 6 February 2001 would amount to $9,173,100 to be funded from the regular budget. Details of the cost estimates are contained in annex I (A. Summary statement; B. Proposed staffing requirements; and C. Supplementary explanation). Supplementary information on the cost estimates for the mandate period, including the mission's specific cost parameters, are contained in annex II.

25. It is also estimated that extrabudgetary resources amounting to $14,734,200 would be required to support the technical assistance component of the programme. It is anticipated at this stage that extrabudgetary contributions in the amount of $9,475,144 could be made available from the trust fund for the enhancement of the UNSMIH/UNTMIH capacity, subject to agreement by the donor Governments to the transfer of those resources for the activities of MICAH.

26. The estimated regular budget requirements for the extension of MICIVIH to 15 March 2000 would amount to $1,180,100. Details of the cost estimates are contained in annex IV. Supplementary information on the cost estimates is contained in annex V. The preliminary performance report for MICIVIH for the period from 1 January 1998 to 31 December 1999 appears in annex VI.

III. Action to be taken by the General Assembly at its fifty-fourth session

27. The General Assembly, in its resolution 53/206 of 18 December 1998, decided that a provision of $86,200,000 should be included for special political missions related to peace and security expected to be extended or approved during the course of the biennium 2000-2001. Provisions for such missions had previously been included in the budget section for peacekeeping operations. They are now included in the budget section for political affairs in order to reflect the responsibility of the substantive department concerned and to be fully consistent with the structure of the medium-term plan. As indicated in table 3.23 of the proposed programme budget for the biennium 2000-2001 (A/54/6/Rev.1), the provision of $86,200,000, after recosting, is equivalent to $90,387,200. As described in paragraph 3.89 of the proposed programme budget for the biennium 2000-2001, the utilization of the amount would be subject to individual legislative mandates and approval by the General Assembly as and when the General Assembly and/or the Security Council establish or renew the mandates of such missions.

28. **Accordingly, should the General Assembly adopt draft resolution A/54/L.36, the requirements of $10,353,200 ($9,173,100 for MICAH and $1,180,100 for MICIVIH) would be charged against the provision of $90,387,200 for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2000-2001.**

Annex I

Cost estimates for the International Civilian Support Mission in Haiti (MICAH) for the period from 16 March 2000 to 6 February 2001

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*16 March 2000-6 February 2001*	
	Total requirements	*Non-recurrent costs*
I. Civilian personnel costs		
1. International and local staff	6 783.4	–
2. United Nations Volunteers	–	–
Total, category I	**6 783.4**	**–**
II. Operational costs		
1. Premises/accommodation	637.7	–
2. Transport operations	295.7	42.9
3. Air operations	219.8	–
4. Communications	236.1	45.5
5. Other equipment	172.9	117.7
6. Services	318.6	–
7. Supplies	75.6	–
8. Public information programmes	433.3	–
Total, category II	**2 389.7**	**206.1**
Total	**9 173.1**	**206.1**

B. Proposed staffing requirements for MICAH

	Professional category and above							*Local staff*						
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service*	***Total international staff***	*National Officer*	*General Service*	*United Nations Volunteers*	***Grand total***
Substantive														
Office of the Representative of the Secretary-General	1	1	–	4	3	–	9	–	1	10	–	8	–	18
Justice Section	–	–	1	1	–	–	2	–	–	2	–	3	–	5
Police Section	–	–	1	1	–	–	2	–	–	2	–	3	–	5
Human Rights Section	–	–	1	1	–	–	2	–	–	2	–	3	–	5
Subtotal, substantive	**1**	**1**	**3**	**7**	**3**	**–**	**15**	**–**	**1**	**16**	**–**	**17**	**–**	**33**
Administrative														
Chief Administrative Officer	–	–	1	–	1	–	2	–	2	4	–	2	–	6
Finance	–	–	–	1	–	–	1	–	1	2	–	3	–	5
Communications/Electronic Data Processing	–	–	–	–	1	–	1	2	1	4	–	10	–	14
Personnel	–	–	–	1	–	–	1	–	1	2	–	3	–	5
Procurement	–	–	–	–	1	–	1	–	1	2	–	2	–	4
Buildings Management and Engineering/ General Services	–	–	–	–	1	–	1	1	1	3	–	25	–	28
Transport	–	–	–	–	1	–	1	2	1	4	–	22	–	26
Security	–	–	–	1	–	–	1	11	–	12	–	11	–	23
Air Operations	–	–	–	–	1	–	1	–	1	2	–	2	–	4
Subtotal, administrative	**–**	**–**	**1**	**3**	**6**	**–**	**10**	**16**	**9**	**35**	**–**	**80**	**–**	**115**
Total	**1**	**1**	**4**	**10**	**9**	**–**	**25**	**16**	**10**	**51**	**–**	**97**	**–**	**148**

C. Supplementary explanation for MICAH

International and local staff ($6,783,400)

1. Provisions are made for 51 international and 97 local staff for the various elements of MICAH as detailed in annex I B, at a total cost of $5,129,400. Mission subsistence allowance for international staff is estimated at $1,455,300. Breakdown of staff by office is outlined below.

Office of the Representative of the Secretary-General

2. The office is headed by the Representative of the Secretary-General (D-2), who is also the Head of Mission, and will comprise: two political advisers (1 P-4, 1 P-3) who will monitor the political situation and provide advice on political matters related to the implementation of the mandate; a legal adviser (P-4) to provide advice on the legal aspects of the Mission's activities, including administrative procedures; a monitoring officer (P-4)

who will be responsible for the monitoring of the substantive reports prepared by the section chiefs of the justice, human rights and police components; a spokesperson (P-4) who will provide the local and international media with accurate information and an in-depth understanding of the Mission and its goals, and the daily activities of its members; an information officer (P-3) who, in addition to assisting the spokesperson in his/her day-to-day tasks, will be responsible for the production and distribution of radio and TV programmes, and mission Journal; a protocol and liaison officer (P-3) who will be responsible for maintaining regular contacts with government ministries and for drafting notes verbales; and support staff, including secretaries (1 General Service, 4 Local Level) and assistant information officers (4 Local Level).

Police, Human Rights and Justice sections

3. The work of the three sections will be coordinated by a Programme Coordinator (D-1), who will have overall responsibility, for the areas of justice, police and prisons, to plan, programme, coordinate and supervise the Mission's staff in the discharge of its functions. Each of the sections will be headed by a section chief (P-5) who will have the overall responsibility of coordinating, supervising and planning the activities and work of the staff in the section and ensure close coordination with the other components of the Mission. Each section chief will be assisted by a deputy section chief (P-4), who will be responsible for the general coordination and reporting tasks of the section, and who will be supported by a secretary (1 General Service) and drivers (2 Local Level).

Administration

4. The section will be headed by the Chief Administrative Officer (P-5) who will be responsible for the management of administrative and support services provided to the Mission. The various staff responsible for the wide range of administrative functions within the section will include: Chief of Finance (P-4), Chief of Personnel (P-4), Chief of Communications/EDP (P-3), Chief of Security (P-4), Chief of Procurement (P-3), Chief of Transport (P-3), Chief of Air Operations (P-3), Budget/Administrative Officer (P-3) and Buildings management (P-3). Support staff will include budget assistants (1 GS, 1 LL), secretaries (1 GS, 1 LL), personnel assistants (1 GS, 3 LL), finance assistants (1 GS, 3LL), communications/electronic data processing engineers (2 FSO, 1 GS, 10 LL), procurement assistants (1 GS, 2 LL), Buildings Management and General Services support staff (1 FSO, 1 GS, 25 LL, travel assistants (1 GS, 10 LL), drivers (12 LL), security officers (11 FSO) and air operations assistants (1 GS, 2 LL).

5. Resources of $155,000 are requested for the hiring of international and local consultants with expertise in the fields of judicial administration, penal law and procedure, constitutional law, juvenile law, legal assistance, human rights and civic education programmes.

6. Travel costs, estimated at $43,700, are required for local travel of staff within the mission area for consultations, meetings, coordination and verification activities, and for travel to New York for consultations and briefings.

Operational costs ($2,389,700)

Premises/accommodation ($637,700)

7. Provision of rental of premises is estimated at $308,000 based on 1999 actual rental costs and includes premises for headquarters, nine regional offices and accommodation for the Representative of the Secretary-General.

8. Routine alterations/renovations of premises is estimated at $61,600 applying a standard rate of 20 per cent of annual rent. This provision is for repair of driveways and parking lot as a result of heavy traffic and minor repairs resulting from wear and tear.

9. Maintenance supplies and services is estimated at $46,200 applying a standard rate of 15 per cent of annual rent. This includes various types of materials such as paint, gravel, etc., and service contracts for routine maintenance of the premises.

10. Utilities are estimated at $221,900, including electricity ($18,000), water ($3,600) and generator fuel ($200,300).

Transport operations ($295,700)

11. Provision under this heading relates to acquisition of three mini-buses ($42,900), maintenance of vehicles ($132,400), petrol for vehicles ($62,600) and vehicle insurance ($57,800).

Air operations ($219,800)

12. The estimated requirement is requested for aviation fuel ($195,800) for the operation of one helicopter and hire/charter costs ($24,000).

Communications ($236,100)

13. The costs of commercial communications are estimated at $142,600. The provision includes INMARSAT and INTELSAT charges, telephone, pouch and other mail services. In addition, provision is made for the purchase of communications equipment ($45,500) and maintenance of communications equipment ($48,000).

Other equipment ($172,900)

14. Requirements under this category include purchase of office furniture ($11,500), office equipment ($6,500), office automation equipment ($99,700) and maintenance of equipment ($55,200).

Services ($318,600)

15. Provision under this heading relates to contractual services ($262,300) for security and cleaning services, network licenses ($8,300), freight and cartage ($12,000), claims and adjustments ($12,000) and miscellaneous other services ($24,000).

Supplies ($75,600)

16. The estimated amount under this category relates to office supplies ($40,200) and cleaning materials ($35,400).

Public information programmes ($433,300)

17. Provision under this category relates to contractual services ($123,100), education programmes ($94,700), publications ($82,900) and supplies ($132,600).

Annex II

Supplementary information on the cost estimates for the International Civilian Support Mission in Haiti for the period from 16 March 2000 to 6 February 2001

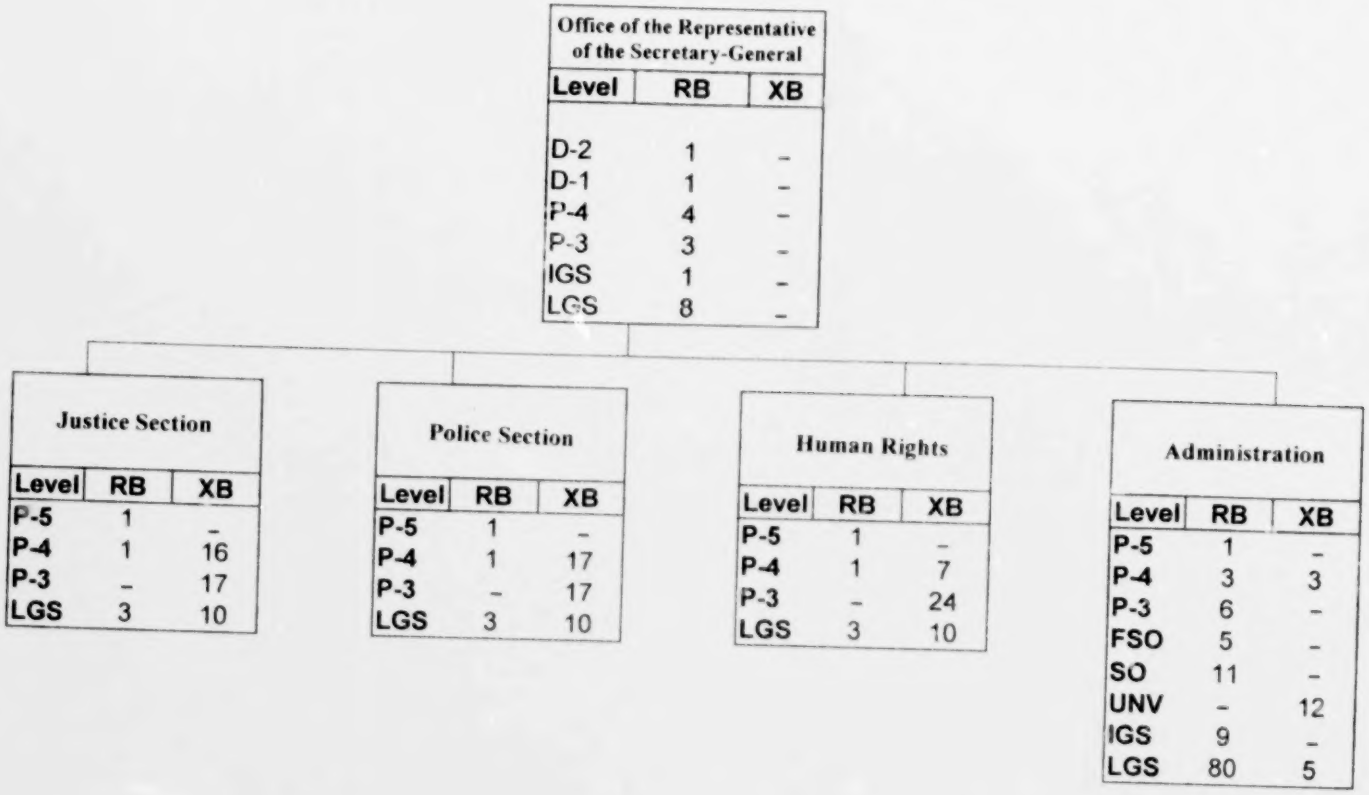
Standard and mission-specific cost parameters

	Proposed estimates				
	Average strength	*Unit or daily cost*	*Monthly cost*	*Total cost*	*Explanation*
1. Mission subsistence allowance					
(a) First 30 days		$124 00			
(b) After 30 days		$87 00			
2. Travel costs (round trip)					
(a) Air					
International staff					
New York		$750			
(b) Daily subsistence allowance					
New York		$275			DSA of New York ($275)
3. Civilian staff					
(a) International staff	51				
(b) Local staff	97				
Salaries			$1 100		
Common staff costs			$300		
(c) Consultants					
International					
Volunteers					
4. Premises/accommodation					
(a) Rental					
Headquarters			$15 000		
Representative of the Secretary-General accommodation			$4 000		
Regional offices			$9 000		9 regional offices
(b) Minor alterations/renovations			$5 600		20 per cent of rental cost
(c) Maintenance supplies and services			$4 200		15 per cent of rental cost
(d) Utilities					
Electricity			$1 636		
Water			$327		
Generator fuel			$18 209		
5. Transport operations					
Maintenance of vehicles			$12 036		
Petrol			$5 691		
Insurance			$5 254		

	Proposed estimates				
	Average strength	*Unit or daily cost*	*Monthly cost*	*Total cost*	*Explanation*
6. Air operations					
Aviation fuel			$17 800		
Hire/charter costs			$2 182		
7. Communications					
Commercial communications			$12 964		Based on actual expenses
Maintenance of equipment			$4 364		
8. Other equipment					
Maintenance of equipment			$5 018		
9. Services					
Security/cleaning services			$23 845		Based on current contracts
Miscellaneous services			$5 118		
10. Supplies					
Miscellaneous supplies			$6 873		Based on expenditure pattern
11. Public information programmes			$39 390		Based on programme of activities

Annex III

Organization chart for the International Civilian Support Mission in Haiti



Annex IV

Cost estimates for the International Civilian Mission in Haiti (MICIVIH) for the period from 1 January 2000 to 15 March 2000

A. Summary statement

(Thousands of United States dollars)

	1 January–15 March 2000	
Category of expenditure	*Total requirements*	*Non-recurrent costs*
I. Civilian personnel costs		
1. International and local staff	893.8	
2. United Nations Volunteers	52.0	
Total, category I	**945.8**	
II. Operational costs		
1. Premises/accommodation	68.2	
2. Transport operations	17.5	
3. Communications	37.6	
4. Other equipment	5.0	
5. Services	10.8	
6. Supplies	9.6	
7. Public information programmes	85.6	
Total, category II	**234.3**	
Total	**1 180.1**	

B. Current and proposed staffing requirements for MICIVIH

	Professional category and above							*Local staff*						
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*General Service*	***Total international staff***	*National Officer*	*General Service*	*United Nations Volunteers*	***Grand total***
Headquarters														
Administrative support	-	-	-	-	1	-	**1**	2	-	**3**	-	38	-	**41**
Legal affairs and institution-building	-	1	1	1	2	-	**5**	-	-	**5**	-	1	1	**7**
Coordination, analysis and reports	-	-	-	-	1	1	**2**	-	-	**2**	-	-	1	**3**
Secretariat	-	-	-	-	-	-	**0**	-	1	**1**	-	6	-	**7**
Human rights promotion and protection	-	-	-	-	3	-	**3**	-	1	**4**	-	-	1	**5**
Regional offices	-	-	-	5	16	2	**23**	-	-	**23**	-	-	3	**26**
Total	**-**	**1**	**1**	**6**	**23**	**3**	**34**	**2**	**2**	**38**	**-**	**45**	**6**	**89**

C. Supplementary explanation for MICIVIH

International and local staff

Estimate: $945,800

1. Provisions are made for 38 international and 45 local staff for the various elements of MICIVIH as detailed in annex IV.B, at a total cost of $681,200. Mission subsistence allowance for international staff is estimated at $148,000.

2. Six United Nations Volunteers will continue to be assigned to MICIVIH. The total requirements for these volunteers are estimated at $52,000.

3. Resources of $57,800 are requested for the hiring of international and local consultants to supplement mission expertise in the areas of legal affairs and institution-building, as well as promotion and protection of human rights.

4. Travel costs, estimated at $6,800, are required for official travel of staff between New York and the mission area for liaison meetings and consultations.

Operational costs

Estimate: $234,300

Premises/accommodation ($68,200)

5. Provision of rental of premises is estimated at $36,800, based on 1999 actual rental costs and includes premises for headquarters and three regional offices.

6. Routine alterations/renovations of premises is estimated at $7,400, applying a standard rate of 20 per cent of annual rent. This provision is for repair of roofs damaged during the rainy season, repair of doors and windows, and minor repairs resulting from wear and tear.

7. Maintenance supplies and services is estimated at $5,500, applying a standard rate of 15 per cent of annual rent.

8. Utilities are estimated at $18,500, including electricity ($4,100), water ($2,500) and generator fuel ($11,900). The cost of generator fuel is estimated at 7,200 gallons per month for all the offices, at the rate of $0.65 per gallon and $200 for lubricants.

Transport operations ($17,500)

9. Provisions under this heading relate to maintenance of 32 vehicles at $110 per vehicle per month ($8,800), petrol for vehicles ($5,000) is estimated at 2.5 gallons per vehicle per day, at $0.75 per gallon, including oil and lubricants, and vehicle insurance ($3,700).

Communications ($37,600)

10. The costs of commercial communications are estimated at $27,600. Provision includes INMARSAT and INTELSAT charges, telephone, pouch and other mail services. In addition, provision is made for the maintenance of communications equipment ($10,000).

Other equipment ($5,000)

11. Requirements under this category relate to maintenance of equipment ($5,000).

Services ($10,800)

12. Provision under this heading relates to contractual services for security ($8,300) and miscellaneous other services ($2,500).

Supplies ($9,600)

13. The estimated amount under this category relates to office supplies ($3,300), medical supplies ($3,100), cleaning materials ($2,200) and miscellaneous supplies ($1,000).

Public information programmes ($85,600)

14. Provision under this category relates to contractual services ($15,800), education programmes ($11,900), publications ($21,700) and supplies ($36,200).

Annex V

Supplementary information on the cost estimates for the International Civilian Mission in Haiti for the period from 1 January 2000 to 15 March 2000

Standard and mission-specific cost parameters

	Previous submission 1 January 1999-31 December 1999	*Proposed estimates*				
		Average strength	*Unit or daily cost*	*Monthly cost*	*Total cost*	*Explanation*
1. Mission subsistence allowance						
(a) First 30 days	$124.00		$124.00			
(b) After 30 days	$87.00		$87.00			
2. Travel costs (round trip)						
(a) Air						
International staff						
New York/Washington, D.C.	$750		$750			
(b) Daily subsistence allowance						
New York/Washington, D.C.	$265		$265			Average DSA for New York ($275) and Washington, D.C. ($255)
3. Civilian staff						
(a) International staff	38	38				
(b) Local staff	90	45				
Salaries	$1 200			$1 100		
Common staff costs	$300			$300		
(c) Consultants						
International	14	3				
Local	4	4				
Volunteers	6	6		$3 470		
4. Premises/accommodation						
(a) Rental						
Headquarters	$10 000			$10 000		
Headquarters (garage)	-			$2 000		
Regional offices	$7 350			$2 700		Reduced from 8 to 3 regional offices
(b) Minor alterations/renovations	$3 470			$2 940		20 per cent of rental cost
(c) Maintenance supplies and services	$2 603			$2 205		15 per cent of rental cost

	Previous submission 1 January 1999-31 December 1999	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Total cost	Explanation
(d) Utilities						
Electricity	$4 000			$1 640		
Water	$2 100			$1 000		
Generator fuel	$2 940			$4 760		
5. Transport operations						
Maintenance of vehicles	$5 300			$3 520		Based on experience
Petrol	$6 800			$2 000		
Insurance (per vehicle)	$40 80			$45 80		
6. Communications						
Commercial communications	$14 000			$11 040		
Maintenance of equipment	$4 000			$4 000		
7. Services						
Security services	$3 783			$3 320		
Miscellaneous services	$1 360			$1 000		
8. Supplies						
Office supplies	$1 200			$1 335		Based on expenditure pattern
Miscellaneous supplies	$2 375			$2 520		Based on expenditure pattern
9. Public information programmes	$47 450			$34 240		Based on programme of activities

Annex VI

Performance report for the International Civilian Mission in Haiti for the period from 1 January 1998 to 31 December 1999

(Thousands of United States dollars)

Category of expenditure	*(1)* *1998-1999 appropriation*	*(2)* *Non-recurrent expenditure*	*(3)* *Total expenditure (inclusive of non-recurrent expenditure)*	*(4)* *Increased (decreased) requirements (3)-(1)*
I. Military personnel costs				
1. Military observers				
2. Other costs pertaining to military personnel				
Total, category I				
II. Civilian personnel costs				
1. Civilian police				
2. International and local staff	9 451.5		7 284.1	(2 167.4)
3. United Nations Volunteers	475.5		309.2	(166.3)
Total, category II	**9 927.0**		**7 593.3**	**(2 333.7)**
III. Operational costs				
1. Premises/accommodation	324.9		318.8	(6.1)
2. Transport operations	1 039.2	453.6	520.9	(518.3)
3. Communications	339.8		449.3	109.5
4. Other equipment	466.9	438.8	803.8	336.9
5. Services	175.8		142.5	(33.3)
6. Supplies	113.1		52.4	(60.7)
Total, category III	**2 459.7**	**892.4**	**2 287.7**	**(172.0)**
IV. Other programmes				
Public information programmes	1 147.1		1 072.0	(75.1)
Total, category IV	**1 147.1**		**1 072.0**	**(75.1)**
Total requirements	**13 533.8**		**10 953.0**	**(2 580.8)**
V. Voluntary contributions	**0.0**			
Total	**13 533.8**	**892.4**	**10 953.0**	**(2 580.8)**